## State of Washington Department of Social and Health Services

## **Recommendation Summary**

Version: 12 - 2003-05 Fall Update 2 yr Budget

Budget Period:2003-05 Budget Level Criteria: M1+M2

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 050 - Long Term Care Service	es				
M1 - Mandatory Caseload and Enrollment	Changes				
93 Mandatory Caseload Adjustments	0	0.0	34,580	34,742	69,322
94 Mandatory Workload Adjustments	0	48.8	3,435	4,738	8,173
	SubTotal M1	48.8	38,015	39,480	77,495
M2 - Inflation and Other Rate Changes					
8B Technical Corrections	0	0.0	788	786	1,574
8E Interagency Rate Changes	0	0.0	124	130	254
8L Lease Rate Adjustments	0	0.0	(2)	(3)	(5)
8P Postage Rate Adjustments	0	0.0	32	30	62
9F Federal Funding Adjustment	0	0.0	0	0	0
EA Forecast Cost/Utilization	0	0.0	10,643	8,169	18,812
EB Quality Assurance Unit	0	16.0	(1,903)	(1,901)	(3,804)
ED Abuse Prevention (HSQB)	0	14.0	794	1,544	2,338
LA Financial Reporting Improv Project	0	0.0	(28)	(28)	(56)
LR Alloc of Admin Reduct to Programs	0	0.0	(822)	(308)	(1,130)
WASSI Client Contribution Reduction	0	0.0	504	0	504
	SubTotal M2	30.0	10,130	8,419	18,549
Total Proposed M1+M2 Budget for Program 050 - Long Term Care Services		78.8	48,145	47,899	96,044